



*Destiny is not a matter of chance;
it is a matter of choice*

TOWN OF LOS GATOS

**STRATEGIC PLAN
JULY 1, 2000 - JUNE 30, 2005**

**Adopted April 3, 2000
Status as of January 2003**

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MISSION STATEMENT

To enhance the quality of life in Los Gatos by providing the highest quality leadership and most efficient services and facilities.

To provide a working environment which promotes excellence, fosters cooperation and meets the needs of the community, council, employees, board and commission members, and volunteers.

I. INTRODUCTION

A. Plan Purpose

- To meet the Town's needs over the next five years (2000 - 2005)
- To form the basis for evaluating success
- To facilitate decision making
- To improve communication

B. Strategic Planning Defined

Strategic planning is a systematic way to manage change which emphasizes consensus building while considering the environment, available resources, and possible futures. Based upon this information, action plans on critical issues are implemented, monitored, and adjusted as the situation changes.

Strategic Planning:

- concentrates on implementation;
- focuses on selected issues;
- explicitly considers resources available, both inside and outside the organization;
- assesses strengths, weaknesses, and the competitive position of the community;
- emphasizes results;
- produces a coordinated effort;
- sets realistic objectives and allocates resources to achieve them; and,
- is sometimes quantitative, but also stresses the importance of judgment, intuition, and creativity.

Strategic planning is not a panacea. It is not intended to:

- replace other types of planning;
- analyze the root causes of major problems; or
- be a "one-time" effort; it is an evolving, ongoing plan of action.

C. Process for 2000-2005 Plan Development

The Management Team, composed of supervisors and department heads, drafted revisions to long and short-term objectives in December 2002. Town Boards, Commissions and Committees provided input and the Council discussed the plan during its goals workshop in January 2003.

II. SITUATIONAL ANALYSIS

A. History

The name Los Gatos comes from "El Rancho Rinconada de Los Gatos," a ranch established in 1839 by a Mexican land grant and so named because of the large number of mountain lions in the area. In 1854, James Alexander Forbes purchased some of this land and built a flour mill. In 1860, the first hotel was opened to provide a stage stop on the toll road which had been built between San Jose and Santa Cruz.

Wheat production gave way to orchards, and rapid growth ensued when the railroad reached Los Gatos in 1878. The residential subdivisions of Broadway, Bayview, Fairview, and Almond Grove were built in the 1880s. By 1887, the population had grown to 1,500 and Los Gatans voted to incorporate.

Fruit industries faded slowly during the Depression and World War II, and the postwar period brought an influx of people producing residential and commercial development. Highway 17 was constructed through the center of Town in 1957, and Route 85 was completed in 1994 at the northern edge of Town. Nonetheless, growth leveled off in the early '70s, leaving Los Gatos with its small-town atmosphere and pedestrian-oriented downtown.

The slow growth of the Town over an extended number of years has left the Town with a heritage of older, established residential areas and a downtown with many historic buildings representing the various eras in the Town's history. Protection of these historic resources which are a major part of the Town's character is an important community goal.

B. Community Values

- *Small Town Character (complete community, human scale)* – Because of its distance from other centers of population, Los Gatos developed as a complete community including residential, business and industrial elements. Preserving Los Gatos as a complete and well balanced community has been and remains a prominent goal for the community. From the first 100 acre town site and an 1890 population of 1,652, Los Gatos grew slowly so that by 1963 the area was 6.3 square miles, with a population of 11,750. In 1980, the area was 10 square miles and the population had increased to 26,600. Today Los Gatos covers approximately 14 square miles and has a population of 28,928 (2002 State Department of Finance). This relatively slow growth over the first 80 years resulted in a human scale community with narrow streets and small buildings.

Los Gatos' boundaries encompass a wide variety of terrain, ranging from level land to steep and densely wooded hillsides. The sharp visual contrasts among these features and charming architecture create the picturesque setting. In the midst of an increasingly uniform urban complex, this setting has attracted people with a preference for the Town's distinctive, high quality natural and urban environment.

- *Historic Preservation* – The slow growth of the Town over an extended number of years has left the Town with a heritage of older, established residential areas and a downtown with many historic buildings representing the various eras in the Town's history. Protection of these historic resources which are a major part of the Town's character is an important community goal. Two museums, Tait Avenue and Forbes Mill, help preserve the Town's valued history.
- *Education* – The Town is rich in educational and cultural resources. Los Gatos High School is housed in beautiful older buildings with expansive grounds sweeping down to Main Street. Fisher Middle School, Blossom Hill, Van Meter, and Alta Vista elementary schools are located in Town. Leigh and Westmont High Schools, Rolling Hills, Daves Avenue, Carlton, and Noddin Elementary Schools, and Union Middle School also serve Los Gatos residents. In all, five school districts serve Los Gatos children. All these schools have been recognized for the high achievement of their students. In addition, there are numerous high quality private schools, which provide excellent educational opportunities. Local commitment to quality education is so high that in 1990, 1994, and again in 1998, voters passed a parcel tax to enhance the educational programs. In addition, the Los Gatos-Saratoga High School District passed a bond in 1998 and the Los Gatos Union School District passed a bond in 2001. West Valley Community College and San Jose State University are located in neighboring communities. The Los Gatos Public Library provides materials to help students with their academic programs and to support continuing education for all residents. Although the Town government does not have jurisdiction over the school system, there are opportunities for collaboration and working together to enhance the quality of life for the community.
- *Openness and Accessibility of Local Government* – The small-town character of the community is reflected in the Town government's responsiveness to local citizens. The Town's various citizen boards, commissions and committees provide input on issues ranging from development to the arts. Community input is built into decision-making through informal neighborhood meetings, formal public hearings, and through the Internet on the Town's government Website and e-mail. By making personal contact with Council Members and Town staff, or by attending a Council meeting, residents can directly influence Town policies.
- *Preserve Neighborhoods* – Los Gatos has been identified as one of the world's most desirable places to live. Clear standards for historic dwellings, compatible in-fill construction and new construction appropriate to the community needs assure the continued livability of Los Gatos neighborhoods.

The Town also works to protect the view of the mountain backdrop and to maintain existing housing stock by providing loans and grants to income eligible households.

- *Preserve Hillsides* - The Santa Cruz Mountains are a major natural feature and backdrop for the Town. Maintaining the tree cover, creeks, streams and riparian corridors and accommodating wildlife is a major part of the community's identity. It is the Town's vision to preserve this natural asset by insuring that hillside development maintains the open, rural character of the hillsides, that development be subordinate to the natural setting and that view sheds of the mountains be protected.
- *Public Safety* – Feeling secure is a major part of any community's quality of life. The Town of Los Gatos has one of the lowest crime rates in the Bay Area. The Town government works with citizens to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment. The community values law enforcement service which emphasizes problem solving, personal service, and a strong Police/community partnership exemplified by over 150 volunteers working side-by-side with the officers.
- *Urban Forest* – Los Gatos' trees contribute to the beautiful, natural setting of our community. Our trees make the area more attractive, soften impervious surface and buildings, provide shade in summer and remove carbon dioxide from the air. Our residents enjoy and nurture our urban forest. The Town has received the Tree City, USA award every year since 1980.
- *Environmental Quality* – In response to the community's desire for a clean environment, the Town participates in or administers a number of programs and plans which strive to improve the overall environmental quality of the Town.

Los Gatos is a member of the Santa Clara County Congestion Management Agency (CMA). The CMA is designed to meet the goals of increasing the efficiency of existing transit and roadway systems, planning the best capital improvements to these systems, and improving the local land-use decision-making process. The CMA prepares the biennial Congestion Management Program (CMP), a comprehensive county-wide, program designed to reduce traffic congestion, to enhance the effectiveness of land-use decision-making and to improve air quality.

- *Transportation* – Safe and efficient travel on roads is important for the community. An important value is to drive and park, to transport children, seniors and individuals to schools, shops, and services in a reasonable amount of time. It is additionally important that pedestrians and bicyclists can travel safely on sidewalks, trails and paths provided for this purpose.
- *Economic Health* – The community takes pride in the fact that Los Gatos is a largely self-sufficient community. Accordingly, its economy should provide a full range of goods and services for its citizens. The community recognizes

the importance of maintaining the strength and quality of our local economy. It is apparent that all segments of the community must work together to support and manage our economy. The Town has many diverse business activities located in the historic downtown and throughout the community. The quality of the economy affects the Town's ability to deliver services and the value of residential property.

- *Tradition* – The Town cherishes its history and traditions through many special events: the lighting of the Christmas tree at Town Plaza Park, the annual holiday parade and Cotillion, Music in the Plaza, arts and crafts fairs, and other events. The Town also supports historical resources such as: The Billy Jones Railroad and carousel at Oak Meadow Park; the many parks; and our public library, a service provided residents for over one hundred years.
- *Parks* – Los Gatos prize the natural beauty of the area and the leisure and recreation opportunities their parks and trails provide. The Town park system provides a mixture of neighborhood parks, play lots, regional park sites, open space areas and trails including the Los Gatos Creek Trail. Park facilities provide areas for hiking, bicycling, walking, tennis, field activities, and family picnic areas. Most parks have playground facilities for children.
- *Open Space* – Los Gatos is dedicated to preserving, maintaining, and enhancing its open space. Open space provides protection for areas of particular scenic beauty and enhances the survival prospects for endangered plant and animal species.
- *Recreation* – Los Gatos value health and vigorously participate in recreation programs which are made possible through a recreation district in cooperation with local school districts.
- *Community Services* – A wide variety of community services are provided and these services are important in defining the community. Service groups, non-profits, and the Town actively support a number of cultural, recreational, and human service activities providing a public library, public art, housing assistance and rehabilitation, rent mediation, museums, nutrition, health, senior citizen and youth programs.
- *Volunteers* – Town volunteers continue to be an integral part of our success. We currently have about 700 volunteers, who contribute over one million dollars' worth of labor annually. Volunteers are essential in maintaining our park trails, installing Council Chamber art exhibits, coordinating Town sponsored events, painting murals, facilitating senior activities, furnishing information and referral services, and providing police and many other support services. The volunteer program is not only a budgetary savings to the Town government and Town residents, but it also promotes a spirit of cooperation and trust between the municipality and the community.

C. Environmental Scan

Located in Silicon Valley, the Town's prosperity is dependent on the economic

and social health of the region including its 7,000 technology based companies. Silicon Valley extends across 30 cities including San Jose, the third largest city in California, and parts of Santa Clara, San Mateo, Alameda and Santa Cruz Counties. According to Joint Venture: Silicon Valley, this economic region includes more than 1.35 million jobs and 2.5 million residents. Education, health care, affordable housing, public transportation and traffic are some of the essential community elements which are monitored to assure the region's continued success.

The University of California at Los Angeles Anderson Forecast for the Bay Area predicts that the California economy is poised to rebound in 2003, however economists state that the recovery will not feel much different from recession, especially in the hard-hit Bay Area. The report states that the Bay area's return to growth in employment, income and retail sales will prove "sluggish at best" and that slack business conditions will persist through 2003. Forecasters say that the eventual recovery will be fueled by slow but steady gains in the national economy, which eventually will revive the technology sector, the linchpin of Silicon Valley business. The Town is also threatened by the large state budget deficit (\$35 billion at the time of this update), with the possibility of further State revenue takes from local governments used by the State as a funding source to address its deficit.

III. VISION STATEMENT

The Vision Statement describes the community achieving its full potential, and drives the Strategic Plan. The Vision articulates the future for Los Gatos and reflects the high ideals identified by the community:

Residents are united in their desire to maintain a high quality of life and preserve the character of the Town. The overall community consensus is that Los Gatos be a full-service community that is also environmentally sensitive; that Los Gatos maintains a balanced, well-designed mix of residential, commercial, service and open space uses, fostering a pedestrian-oriented community with a small town, village-like character; that Los Gatos supports an active business community that provides a wide variety of goods and services and a broad range of employment opportunities, eliminating the need to travel to other communities; and that Los Gatos provides a well-run, efficient municipal government that is fiscally healthy, with high levels of public safety, recreational, art and cultural amenities and is committed to high quality education.

STRATEGIC PRIORITIES FOR THE NEXT FIVE YEARS

July 1, 2000 - June 30, 2005

Strategic Priorities identify those issues which are important for the community to address over the next five years in order to achieve the **Vision Statement**. There is no order of importance to the community, rather these **Priorities** are of equal importance and interrelated:

- *Priority 1: Appearance, Character and Quality of the Community*
 - Goal 1 - Maintain Town's Unique Character and Appearance
 - Goal 2 - Maintain Environmental Quality
 - Goal 3 - Address Housing Needs for Our Changing Demographics
- *Priority 2: Responsive, Accountable and Cost Effective Government*
 - Goal 1 - Provide Excellent Customer Service
 - Goal 2 - Maintain Accessibility of Town Elected Officials and Staff to the Community
 - Goal 3 - Achieve the Highest Possible Productivity
 - Goal 4 - Maintain the Highest Quality Personnel and Performance
- *Priority 3: Fiscal Stability*
 - Goal 1 - Maintain a Reliable Revenue Base
 - Goal 2 - Partner with Other Governments
- *Priority 4: Infrastructure*
 - Goal 1 - Plan for and Manage Infrastructure Effectively
 - Goal 2 - Enhance Public Facilities
- *Priority 5: Transportation, Traffic, and Parking*
 - Goal 1 - Promote multi-modal transportation opportunities
 - Goal 2 - Monitor and mitigate traffic issues
 - Goal 3 - Address Parking Issues in Business Districts and Neighborhood
- *Priority 6: Personal Growth and Enrichment of the Individual*
 - Goal 1 - Coordinate Delivery of Human Services
 - Goal 2 - Provide Quality Library Service Relevant to the Needs of the Community

Goals state what the community wishes to accomplish or become over the next five years, in relation to a specific **Strategic Priority**. **Goals** provide the basis for decisions about the nature, scope, and priority of the projects and activities to be taken to achieve the **Vision**.

Implementation Strategies delineate the specific actions to be taken by the government of Los Gatos to achieve the Vision and Goals of the Strategic Plan. Many of these actions are ongoing activities to be accomplished each year. This is not, however, an exhaustive list, but one which includes those implementation strategies where a special effort will be made.

PRIORITY 1: APPEARANCE, CHARACTER AND QUALITY OF THE COMMUNITY
Goal 1 - Maintain Town's Unique Character and Appearance

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-CD	Implement a General Plan that supports the community's values, vision and goals. STATUS: 01 - General Plan work program will be presented in March. 02 - The Community Development Department commenced work on tasks identified in the work program approved in July 2000. 03 - General Plan work program status report will be presented to Council in Spring 2003.	✓	✓	✓	✓	✓
2-CD	Adopt a new General Plan for community review. STATUS: 01 - Adopted July 17, 2000. 02 - No change. 03 - No change.	✓				
3-CD	Maintain planning regulations, standards and guidelines to ensure compatible development. STATUS: 01 - Ongoing. 02 - The Community Development Department commenced work to clarify Town development standards including the Hillside Development Standards. 03 - Hillside Development Standards will be presented to the Planning Commission and Town Council in Spring 2003.	✓	✓	✓	✓	✓
4-PD	Prevent and control graffiti. STATUS: 01 - The Police Department has a proactive anti-graffiti program that both attempts to prevent graffiti through various crime prevention strategies and to rapidly remove any graffiti which does appear in the Town. Volunteers in Policing removed over 45 incidents of graffiti this year to date. 02 - Volunteers in Policing (VIPs) continue to proactively address graffiti problems in the community. Twenty-five incidents were removed by VIPs to date. Program coordination has been extended to the Parks and Public Works Department to better facilitate graffiti removal throughout the Town. 03 - Thirty graffiti incidents have been removed to date. The PD and Community Services have collaborated to repaint the footbridge to make it more graffiti resistant.	✓	✓	✓	✓	✓

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
5-CS	Establish and implement public art loan program.	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - Art regularly exhibited in Council Chambers. Applications are being solicited for loan of sculpture to be installed at Civic Center. Deadline is March 15, 2001.</i></p> <p><i>02 - Two sculptures have been approved for installation at the Civic Center. Both will be installed in calendar year 2002.</i></p> <p><i>03 - "Portals and Passages," by Marilyn Kuksht, was installed at the Civic Center during the summer of 2002. The piece is on long-term loan to the Town from the artist. The installation of a second piece has been put on hold pending a re-evaluation of the sculpture. A smaller piece will be considered by the Art Selection Panel and presented to Council for final approval.</i></p>					
6-PPW	Complete Downtown . street scape improvements on Santa Cruz Avenue and Main Street, including Gateways.	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - Funds included in FY 00-02 RDA budget for Plaza Park renovation, and Santa Cruz Avenue improvements from Bachman to Elm. Expect construction to occur in FY 01-02. Improvements south of Broadway to be constructed by Toll House developer by June 30, 2001.</i></p> <p><i>02 - Construction will occur on Bachman and Gray's Lane intersections on Santa Cruz Avenue in spring/summer 2002. Plaza Park will be in construction spring/summer 2002 with estimated completion date of September 2002. Toll Hose improvements south of Broadway completed in 2001.</i></p> <p><i>03 - Continue to install sidewalk and street improvements to the downtown shopping district pedestrian areas, from Bachman Avenue to Highway 9 and Wood Road to Main Street.</i></p>					
7-PPW	Landscape and maintain Town medians.	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - This is an ongoing program in the Parks & Public Works Department operating budget. The Town has received the 2nd Place Award for 2000 in the Maintenance Public Agency category for the design and maintenance of the Winchester Avenue median islands by the Northern California Turf and Landscape Council</i></p> <p><i>02 - No change.</i></p> <p><i>03 - Routine maintenance by Department to maintain this infrastructure.</i></p>					

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
8-PPW	Develop trails program - Standards - Maintenance - Map <i>STATUS: 01 - Work plan under evaluation including role of Trails & Bikeways Committee. 02 - Map is being prepared for general distribution. 03 - Vasona Trail Feasibility study in concept stage.</i>	✓		✓		
9-CS	Install second public art piece along Los Gatos Creek Trail. <i>STATUS: 01 - Council approved Main Street Bridge Mural. Grant funds being solicited for installation this summer. 02 - Funds for the Mural have been allocated, and a project manager/artist contracted with. Local schoolchildren and volunteers will be recruited to work on the mural; work will begin in Spring 2002. 03 - The Main Street Bridge Mural was completed during the summer of 2002, under the direction of a professional mural artist and with the help of some 60 volunteers. Project funding was a combination of a grant from the Santa Clara County Youth Task Force, and Town funds.</i>		✓			
10-PPW	Continue to provide holiday lights downtown. <i>STATUS: 01 - Annual activity programmed in Parks & Public Works. Private donation funded electrical system upgrades and new lights for Plaza Christmas tree, and these were installed for 2000 holiday season. 02 - Will be reviewing development of electrical concerns with next CIP. 03 - Lighting will be enhanced as part of ongoing CIP Streetscape Project.</i>	✓	✓	✓	✓	✓

PRIORITY 1: APPEARANCE, CHARACTER AND QUALITY OF THE COMMUNITY
Goal 2 - Maintain Environmental Quality

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-PPW	Purchase alternative-fuel vehicles, where appropriate.	✓	✓	✓	✓	✓
	<i>STATUS: 01 - Two parking control vehicles and one pickup truck acquired in FY 00-01. Two trucks are scheduled for replacement.</i> <i>02 - Three pickup trucks and one sedan to be obtained from BAAQMD (Bay Area Air Quality Management District).</i> <i>03 - Staff will continue to purchase alternative powered vehicles when possible.</i>					
2-CS	Implement and monitor solid waste reduction programs.	✓	✓	✓	✓	✓
	<i>STATUS: 01 - The State mandated diversion goal is 50%. The Town reported 46% diversion for 1999. It is anticipated that the diversion audit currently underway will bring the Town to 50%.</i> <i>02 - The Town's 2000 report to the State Integrated Waste Management Board reported a diversion level of 53%, which meets and exceeds the mandated goal. The State has not yet provided written acceptance of this reported diversion level.</i> <i>03 - The California State Integrated Waste Management Board formally accepted the Town's 2000 diversion rate in April 2002, at a rate of 52% diversion. The Town's diversion rate exceeds that mandated by the Board. The Town will continue to promote and monitor its solid waste reduction programs.</i>					
3-PPW	Support Bay to Bay Trail system.	✓	✓	✓	✓	✓
	<i>STATUS: 01 - Ongoing monitoring by Trails & Bikeways Committee.</i> <i>02 - No change.</i> <i>03 - Continue to monitor and bring to appropriate Commission.</i>					

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
4-PPW	Enhance pedestrian and bicycle circulation throughout Town. <i>STATUS: 01 - Identified as a Goal in General Plan 2000. Town to annually pursue grant funding opportunities for specific projects. 02 - No change. 03 - Awarded TFCA grant to install bicycle racks town-wide to encourage bicycle circulation.</i>	✓	✓	✓	✓	✓
5-PPW	Adopt amended Trails and Bikeways Master Plan. <i>STATUS: 01 - Included in General Plan 2000 Circulation Element. 02 - Review and update as necessary. 03 - No change.</i>	✓	✓	✓	✓	✓
6-TM	Assess energy-related issues related to supply, service, and cost. <i>STATUS: 01 - Currently assessing deregulation environment and alternatives for the Town. 02 - Continuing to monitor deregulation activities and evaluate the Town's energy efficiency measures in 2002. 03 - Currently monitoring PG&E bankruptcy proceedings and impact to Los Gatos. Working with League to assess PG&E's proposed franchise agreement language.</i>	✓	✓	✓	✓	

PRIORITY 1: APPEARANCE, CHARACTER AND QUALITY OF THE COMMUNITY
Goal 3 - Address Housing Needs for Our Changing Demographics

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-CS	Maintain affordable housing in mobile home sites. STATUS: 01 - Affordable housing units to be required of any new development at mobile home sites. 02 - No change. 03 - No change.	✓	✓	✓	✓	✓
2-CD	Process the Los Gatos Mobile Home Park conversion application in a manner consistent with the Town Code and the General Plan that addresses the interests of the current tenants and the park owner. STATUS: 01 - Conceptual plans were reviewed by the CDAC on January 10, 2001. 02 - Council held Study Session on October 1, 2001 to provide clarification of the issue of how many affordable units are required in a conversion project. The Applicant has been given until January 31, 2002 to re-submit plans, otherwise, project will be scheduled for denial without prejudice due to lack of progress. 03 - The applicant withdrew the development application in December 2002 and intends to rehabilitate and preserve the Mobile Home Park.	✓	✓	✓		
3-CS	Meet at least annually with affordable housing advocates. STATUS: 01 - Attended Inter-Faith Group's housing meetings and Santa Clara County Housing Bond Advisory Committee meetings. 02 - Continued participation with Inter-Faith Group and Santa Clara County Housing Bond Advisory Committee; participated in Santa Clara County Housing Task Force. 03 - Staff continues to meet regularly with local and regional affordable housing advocate groups, including the Inter-Faith Group, the Santa Clara County Housing Bond Advisory Committee, and the new Santa Clara County Office of Affordable Housing.	✓	✓	✓	✓	✓

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
4-CS	Monitor developer's construction of affordable housing on Miles Avenue. <i>STATUS: 01 - Project status currently under review by staff. 02 - The project is complete, and fully occupied. 03 - The project is complete, and fully occupied. Staff reviews annual fiscal and occupancy reports submitted by Community Developers - Local Development Corporation, the developer and manager of the property.</i>	✓	✓			
5-CD	Implement Housing Element. <i>STATUS: 01 - The current Housing Element implementation is complete. The Housing Element will be updated in 2001 and funding will be provided from General Plan update fees. 02 - Freitas + Freitas was hired as the consultant to update the General Plan. Projected completion is May 2002. Hired Redevelopment Manager to serve as Affordable Housing Coordinator. Affordable Housing Study Session will be held in Fall 2002. 03 - The Town Council approved the Housing Element update in November 2002.</i>	✓	✓	✓	✓	✓
6-CD	Identify and fund at least one affordable housing development. <i>STATUS: 01 - Twelve studio rental units under construction at 31 Miles Avenue, formerly 71 Miles. 02 - Habitat for Humanity will have one unit built on Charles Avenue. Sobrato is scheduled to go to Council for approval on February 4, 2002. 03 - The Sobrato Development with 34 affordable units was approved by Council on February 4, 2002.</i>	✓	✓	✓		

PRIORITY 2: RESPONSIVE, ACCOUNTABLE AND COST EFFECTIVE GOVERNMENT
Goal 1 - Provide Excellent Customer Service

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-TM	Resolve complaints quickly.	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - Staff currently strives to meet this strategy and will continue to respond to complaints as quickly as possible. There will be an enhanced emphasis on Customer Service training (see #2 below).</i></p> <p><i>02 - Ongoing effort.</i></p> <p><i>03 - Ongoing effort. Through the IT Master Plan, exploring opportunities to track customer requests/complaints.</i></p>					
2-HR	Conduct customer service training.	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - Seventy-two employees participated in a four-hour Customer Service training in September 2000. Additional department training will include enhanced emphasis on customer service.</i></p> <p><i>02 - Training regarding effective communication conducted on multiple occasions in multiple settings. Recognition of outstanding customer service continuously emphasized at all-employee meetings.</i></p> <p><i>03 - Additional training opportunities that will enhance customer service orientation will be developed and implemented.</i></p>					

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
3-TM	Solicit customer feedback regarding Town Services.	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - This is an ongoing activity.</i></p> <p><i>02 - Three service-related surveys will be conducted in 02-03; the Human Services Needs Assessment survey, required by the Town's General Plan, will focus on the need for additional services, the community input assessment associated with the Civic Center/Library Strategic Master Plan, and a Community Needs Assessment associated with the Cable System Franchise renewal process. Customer satisfaction feedback solicited on an ongoing basis.</i></p> <p><i>03 - Civic Center and Cable System surveys completed. Human Needs survey under discussion. Customer feedback related to specific services ongoing, with additional services to be included in 03-04. Customer feedback solicited through the Town's Vista Newsletter and Internet on an ongoing basis. Townwide community satisfaction survey to be considered for 03-04.</i></p>					
4-TA	Continue to use mediation/conflict resolution services.	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - Referrals to outside services provided.</i></p> <p><i>02 - No change.</i></p> <p><i>03 - No change.</i></p>					

PRIORITY 2: RESPONSIVE, ACCOUNTABLE AND COST EFFECTIVE GOVERNMENT
Goal 2 - Maintain Accessibility of Town Elected Officials and Staff to the Community

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-TM	Broadcast Council meetings on Cable TV .		✓	✓	✓	✓
	<p><i>STATUS: 01 - Work plan is being established in concert with KCAT with a specific target date.</i></p> <p><i>02 - Additional assessments have been completed and presented to Council regarding total project costs, which include the exploration of optional systems. Staff to work with KCAT to determine if a basic system can be installed and incrementally upgraded. Staff to update Council in February 2002.</i></p> <p><i>03 - Implementation of video production system and new audio system complete Broadcast of Town Council meetings planned for early 2003.</i></p>					
2-TM	Increase information about and access to Town services on the Internet .	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - Striving to meet this strategy. MIS needs will be reviewed.</i></p> <p><i>02 - Town has updated its website to include information on emergency preparedness and energy conservation tips, September 11, 2001, Leadership LG applications, Megan's Law, updated Commissioner Handbook, recycling, CIP projects, a "What's New" page, Town Council agendas, Planning Commission agendas, and senior activities.</i></p> <p><i>03 - The IT Master Plan will identify additional opportunities for providing information and documents on the Town's Web site. The Police Department is redesigning the look and function of the Police Department page connected with the Town's site.</i></p>					
3-TM	Provide an electronic forum on the Internet to receive input from the public on issues being considered by the Town Council.		✓			
	<p><i>STATUS: 01 - This improvement to the Website will be evaluated in 2001.</i></p> <p><i>02 - Will be considered with Information Technology Master Plan development in 02-03.</i></p> <p><i>03 - No change.</i></p>					

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
4-TM	Develop and maintain connections with the community.	✓	✓	✓	✓	✓
	STATUS: 01 - Ongoing. 02 - No change. 03 - Participating in community associations, service clubs, non-profit organizations, school districts, business associations, and community events on an ongoing basis. Continue to participate in Leadership Los Gatos and to engage Volunteers in Town events and service delivery.					
5-FIN	Inform community about the Town's budget.	✓	✓	✓	✓	✓
	STATUS: 01 - Copies of the Town budget are provided to all Departments, available for the public in the Town Clerk's office, Chamber of Commerce, the Library and on the Town's Website. 02 - A "citizen friendly" budget will be developed as a part of the fiscal year 02-03 work plan. 03 - Implementation of a "citizen friendly" budget brochure is planned for fiscal year 03-04. Articles about the Town's budget included in the Vista Newsletter.					
6-TM	Seek public relations and communication improvements to enhance access to staff and Town Council.	✓	✓	✓	✓	✓
	STATUS: 01 - Information on access to Town telephone numbers is published in the Los Gatos Weekly, the Town newsletter, the Town Website and available in the Town Clerk's Office. Future enhancements would require additional analysis. 02 - No change. 03 - Will incorporate as part of community outreach efforts in 03-04.					
7-CS	Promote effective communication among Council, Commissioners, staff, and the public.	✓	✓	✓	✓	✓
	STATUS: 03 - A Council/Commission Retreat is held each April. Members of each Town Commission are invited to attend. After the Retreat, staff prepares a matrix of follow-up actions, which is updated periodically throughout the following year.					

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
8-CS	Provide training and resources for Commissioners and staff.	✓	✓	✓	✓	✓
<p><i>STATUS: 03 - In addition to the annual Council/Commission Retreat, Commissioners participated in a series of training workshops this year, focused on the topic of effective communication. Members of each Town Commission were invited to attend, as were their support staff from the Town. Workshop participants learned to apply skills of strategic planning, meeting design, and facilitation, through discussion of created and real-life scenarios. Training needs of each Commission are assessed annually.</i></p>						

PRIORITY 2: RESPONSIVE, ACCOUNTABLE AND COST EFFECTIVE GOVERNMENT
Goal 3 - Achieve the Highest Possible Productivity

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-TM	Implement efficiency improvements in processes and procedures.	✓	✓	✓	✓	✓
	STATUS: 01 - Staff is currently striving to achieve this strategy. Targeted emphasis over next 12 months including training on tools and techniques of continuous improvement. 02 - Remains a priority. 03 - Work plan includes improving Request for Proposal and contracting procedures. IT Master Plan will identify opportunities for using technology to enhance efficiency.					
2-PD	Conduct at least one tabletop training exercise of the Town's Emergency Operations Plan.	✓		✓		✓
	STATUS: 01 - Three training sessions have been provided to the Town's EOC staff culminating in a county-wide disaster simulation and tabletop exercise. 02 - Two training sessions have been provided to the Town's EOC staff. A complete tabletop exercise, in coordination with Santa Clara County's EOC simulation of a terrorist attack, was also provided. Plans have also been developed to provide Town Council training in the Spring of 2002-2003. 03 - Staff will provide Town Council training in the Spring of 2003-2004. Staff will also continue to coordinate training sessions in conjunction with scheduled County wide exercises.					

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
3-CS	Manage volunteer programs effectively.	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - There are approximately 750 volunteers (including commissioners) providing over 11,000 of volunteer hours to the Town annually. The Volunteer Program provides budgetary savings, cooperation between the Town government and the community, and the ability to provide a higher level of service to the community. A Volunteer Coordinator was hired January 2001 to expand and enhance the program.</i></p> <p><i>02 - The Volunteer Program has continued to grow both in the number of volunteers and hours volunteered. Over 800 volunteers have served on Town Commissions, donated time in Town Departments, participated in Volunteers in Policing, and worked on community projects such as the Los Gatos Celebrates the Fourth of July and the Los Gatos Film Festival. These active community members help the Town provide enhanced services to our citizens and promote civic and community pride.</i></p> <p><i>03 - The Town's Volunteer Program continues to play a vital part in the provision of enhanced services to Town residents. This year, 60 volunteers helped to complete the Main Street Bridge Mural, and 66 volunteers donated 524 hours for the Plaza Park Celebration.</i></p>					
4-TM	Implement technology improvements to enhance efficiencies and services to community.	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - Staff is currently striving to achieve this strategy. MIS capabilities need review.</i></p> <p><i>02 - Information Technology Master Plan development will consider this strategy during 02-03.</i></p> <p><i>03 - Included as goal in IT Master Plan, and will be considered in prioritizing projects.</i></p>					
5-TM	Provide training for staff on the effective use of Town automated systems.	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - Staff is currently striving to achieve this strategy. Training plan needed.</i></p> <p><i>02 - Training plan development underway.</i></p> <p><i>03 - Incorporated as goal in IT Master Plan.</i></p>					

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
6-TM	Automate Documents Management. <i>STATUS: 01 - The Town Clerk's Office upgraded to the latest version of "Clerks Index" for document management purposes. Several staff have performed research, attended product demonstrations, and attended seminars on Document Imaging, Document Management, and Records Management, which all may be a part of the future Electronic Document Management System (EDMS). 02 - Staff will assess the detailed requirements of a Town EDMS installation. This strategy will also be considered during the development of an Information Technology Master Plan in 2002-03. 03 - Included as part of IT Master Plan considerations.</i>		✓	✓		
7-PPW	Develop inventory and management systems for the Town's infrastructure. <i>STATUS: 01 - Future work program and funding consideration. 02 - Begin inventory process with GASB34 and Infrastructure Needs Assessment program. 03 - In process</i>			✓	✓	✓
8-CD	Automate Land Use inventory. <i>STATUS: 01 - Future work program and funding consideration. 02 - Funding may be proposed in the 2002-03 Budget providing staff support is available to complete this project. 03 - Future work program and funding consideration.</i>					✓
9-CD	Clarify development review process for public. <i>STATUS: 01 - Prepared brochures covering various planning and zoning topics. Brochures will be improved and expanded on an ongoing basis. 02 - Ongoing. 03 - Ongoing.</i>	✓	✓	✓	✓	✓

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
10-TA	Conduct ABAG liability training.	✓	✓	✓	✓	✓
	STATUS: 01 - Seminar for mid-managers presented in 1999. 02 - In addition to providing recommended insurance requirements in form contract documents, working with ABAG Plan on reduction of sewer liability and defensive driving practices. 03 - Ongoing.					
11-HR	Conduct employee training on safety/workers' compensation.	✓	✓	✓	✓	✓
	STATUS: 01 - Staff is currently striving to achieve this strategy. Training plan needed. 02 - Source materials on hand, training program scheduled to be implemented in Spring, 2002. Full implementation delayed due to reevaluation of workers' compensation procedures and designated providers. 03 - Foundational training scheduled in January & March 2003, then ongoing.					
12-CD	Evaluate use of permit tracking system.		✓			
	STATUS: 01 - Additional research is needed to complete the assessment. 02 - Permit tracking system upgraded to Accela Permits' Plus in August 2001. 03 - Ongoing.					
13-HR	Update Sexual Harassment Policy and conduct Town-wide training.	✓				
	STATUS: 01 - Training tentatively scheduled for May, 2001. 02 - Policy review completed in Spring, 2002. Training was , completed in August, 2002. 03 - Annual refresher training.					
14-TM	Apply for key public service awards.	✓	✓	✓	✓	✓
	STATUS: 01 - Staff plans to pursue this and other awards in the future. 02 - No change. 03 - Plan to apply for Helen Putnam award in 03-04, and to identify other opportunities.					

PRIORITY 2: RESPONSIVE, ACCOUNTABLE AND COST EFFECTIVE GOVERNMENT
Goal 4 - Maintain the Highest Quality Personnel and Performance

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-HR	Attract and retain quality employees.	✓	✓	✓	✓	✓
	STATUS: 01 - Staff is currently striving to achieve this strategy. Ongoing evaluation needed. 02 - Recruitment and selection process improved to increase department flexibility, enhance testing validation, permit submission of applications on an open-continuous basis, and provide more timely certification of eligible candidates. All positions are now posted to Town web-page, with job postings being the most sought data from the Town web site. Team approach to problem identification and resolution implemented in Parks and Public Works; 9-80 work schedule expanded to select Town operations; physical work-space improvements continued; training emphasized Town-wide. 03 - Ongoing activity. Continuous improvement efforts will continue. Training, work-space, work-process and interpersonal relationship improvements will be pursued.					
2-HR	Provide annual recognition event for Town employees.	✓	✓	✓	✓	✓
	STATUS: 01 - The Annual Recognition Dinner was held August 25, 2000 at the Los Gatos Lodge. 02 - The Annual Recognition Dinner was held August 24, 2001 at the Los Gatos Lodge. Format for the event in 2002 may include Employee of the Year. 03 - The Annual Recognition Dinner was held September 13, 2002 at the Los Gatos Lodge.					
3-HR	Continue employee development program.	✓	✓	✓	✓	✓
	STATUS: 01 - Staff is currently striving to achieve this strategy. Emphasis will increase over time. Training plan needed. 02 - Training and leadership development initiated and to be continued. Considerable training to occur in 2002-2003. Opportunities to enhance organizational structures which promote employee development shall be continuously evaluated. 03 - Ongoing activity.					

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
4-HR	Recognize exceptional employee performance. <i>STATUS: 01 - This is an ongoing activity. Employee evaluation process needs review. 02 - No change. 03 - Ongoing activity.</i>	✓	✓	✓	✓	✓
5-HR	Develop and implement a compensation philosophy. <i>STATUS: 01 - Future work program item. 02 - Management Performance and Compensation Program under review. 03 - Future work program item.</i>	✓	✓	✓		
6-HR	Maintain enhanced employee recognition program. <i>STATUS: 01 - An employee committee will be convened in June, 2001, to review the employee recognition program and make recommendations for improvement. 02 - Four "enhanced format" all-employee meetings conducted in 2001. Town employee newsletter initiated. Review of existing service awards program in progress, with recommendations anticipated in early 2003. 03 - Ongoing activity.</i>	✓	✓	✓	✓	✓
7-TM	Develop, communicate and practice organizational values. <i>STATUS: 03 - Organizational values developed by multi-level employee groups. All departments will hold discussions with employees to validate values. Ways to put the values into practice will be identified.</i>			✓	✓	✓

PRIORITY 3: FISCAL STABILITY
Goal 1 - Maintain a Reliable Revenue Base

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-TM	Evaluate and address Federal, State and County impacts on Town revenues and costs. STATUS: 01 - Ongoing in coordination with League of California Cities and Santa Clara County Cities Association (SCCCA). 02 - The Town has become proactive in communicating with legislators on key issues and supports the League's recent Grassroots Network proposal. Town will continue to participate in legislative activities. 03 - The Town continues to communicate with County Supervisors and State Legislators through written correspondence and informal meetings, and works with local legislative agencies, such as the SCCCA.	✓	✓	✓	✓	✓
2-TM	Improve fiscal strength through economic vitality measures and long range planning. STATUS: 01 - Ongoing. 02 - Economic Vitality Program adopted by Council in July 2002. 03 - Town Manager, Redevelopment Manager, Finance and Administrative Services Manager, and Executive Team continue to make this a priority.	✓	✓	✓	✓	✓
3-TM	Work with Chamber of Commerce to support and strengthen businesses. STATUS: 01 - General Plan Implementation Strategy (L.I.5.6., L.I.7.1., L.I.7.8). 02 - Town has worked closely with the Chamber during the 2001 holiday season to promote events such as the Holiday Tree Lighting, Holiday Parade, Carriage Rides and a "Shop Los Gatos" Campaign. Town has recently hired an RDA Manager who has responsibility for achieving Town economic development and business outreach goals. 03 - Town has continued its involvement with key community events that involve local businesses . Mayor and Manager continue monthly standing meeting with Chamber leadership. Implementing adopted "Economic Vitality Plan" with actions to retain and expand businesses.	✓	✓	✓	✓	✓

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
4-TM	Support Joint Venture: Silicon Valley Network. <i>STATUS: 01 - Staff is currently meeting this strategy. 02 - No change. 03 - Staff maintains a connection with Joint Venture staff and participates in regional forums about socio-economic trends.</i>	✓	✓	✓	✓	✓
5-TM	Pursue grants, including but not limited to public safety, arts, library construction, and library materials grants. <i>STATUS: 01 - Ongoing. 02 - The Arts Commission applied for and received a grant from the Arts Council Silicon Valley for the 2001 Music in the Plaza concert series. 03 - The Library received a grant from the Valley Foundation for materials and equipment for the visually impaired. The Parks and Public Works Department received a Pedestrian Safety Program (PSP) Grant to install sidewalk on Blossom Hill Rd; Transportation Fund for Clean Air grant for bicycle racks throughout town to promote alternate transportation; and a Traffic Engineering Technical Assistance Program to coordinate traffic signals along Los Gatos Boulevard. The Community Services Department received an AB 2020 for beverage container recycling and an Arts Council Silicon Valley funds for Music in the Plaza summer concert series.</i>	✓	✓	✓	✓	✓

PRIORITY 3: FISCAL STABILITY
Goal 2 - Partner with Other Governments

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-TM	Cooperate with neighboring agencies to deliver services.	✓	✓	✓	✓	✓
	STATUS: 01 - Staff is currently striving to achieve this strategy and has joined forces with several neighboring agencies in the area of animal control. 02 - No change. 03 - Staff will identify other opportunities to leverage service delivery by working with other government entities. Los Gatos will host monthly West Valley Cities Mayor and Manager meetings in 2003, Manager will chair Santa Clara County Cities Managers Association, and Assistant Manager will participate in Assistant City Managers association.					
2- PD	Cooperate with neighboring agencies to provide disaster response and recovery.	✓	✓	✓	✓	✓
	STATUS: 01 - Staff is currently striving to achieve this strategy. 02 - Staff is participating in a police and fire radio and CAD interoperability project that will allow all public safety agencies in Santa Clara County to more efficiently communicate with one another in times of emergency. 03 - Staff will develop a Community Emergency Response Team (CERT) to supplement existing emergency response capabilities. Training, materials and equipment will be funded with Federal grant money.					
3-CD	Cooperate with neighboring agencies to provide or obtain building inspection services.	✓	✓	✓	✓	✓
	STATUS: 01 - The Town works with other agencies such as Monte Sereno to provide inspection services when requested. 02 - Ongoing 03 - Ongoing.					

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
4-PPW	Cooperate with neighboring agencies to provide non-point source program activities. <i>STATUS: 01 - Town continues to actively participate in the West Valley Clean Water Program, and the Santa Clara Valley Urban Runoff Pollution Prevention Program. 02 - No change. 03 - Incorporate C-3 Provisions of National Pollution Discharge Elimination System (NPDES) Permit.</i>	✓	✓	✓	✓	✓
5-CS	Cooperate with neighboring agencies to provide household hazardous waste services. <i>STATUS: 01 - Contract executed with County for provision of HHW services. 02 - No change. 03 - No change.</i>	✓	✓	✓	✓	✓
6-CS	Cooperate with neighboring agencies to provide Community Development Block Grant Program. <i>STATUS: 01 - Maintained Joint Powers Agreement with County to participate in CDBG Urban County Program with surrounding cities. 02 - Increased awareness of CDBG funds availability through direct mail to non-profits and advertisement on Town website. 03 - No change.</i>	✓	✓	✓	✓	✓
7-CD	Cooperate with neighboring agencies to provide hillside protection services. <i>STATUS: 01 - Ongoing. 02 - Town provided extensive input on project that could impact CDF Heliport. 03 - Town is reviewing expansion plans for the Lexington Quarry and a report will be provided to Council in February 2003.</i>	✓	✓	✓	✓	✓
8-CS	Cooperate with neighboring agencies to implement Community Garage Sale event. <i>STATUS: 01 - Anticipate that Monte Sereno and County will again participate in Town managed event. 02 - Both Monte Sereno and County participated in May 2001 Community Garage Sale. 03 - Approximately 220 Los Gatos, Monte Sereno, and Santa Clara County residents participated in the May 2002 Community Garage Sale. An estimated 26 tons of materials were diverted from the landfill due to this event.</i>	✓	✓	✓	✓	✓

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
9-CS	Cooperate with neighboring agencies participating in the Housing Bond Program to provide funding for affordable housing. <i>STATUS: 01 - Staff is currently striving to achieve this strategy and funds have been allocated. 02 - Staff attends Housing Bond Program meetings regularly, and actively participates in the Bond Program. Funds are allocated at least annually to affordable housing projects in Santa Clara County. 03 - No change.</i>	✓	✓	✓	✓	✓
10-CS	Manage refuse collection, recycling and yard waste collection through the West Valley Solid Waste Management Joint Power Authority. <i>STATUS: 01 - Supported Joint Powers Agency. Board scheduled to meet quarterly . 02 - No change. 03 - No change.</i>	✓	✓	✓	✓	✓
11-PD	Participate in a joint power agreement with the West Valley Cities to develop and implement animal control, sheltering, and licensing services. <i>STATUS: 01 - The J.P.A. was approved by the West Valley Cities. A field services facility was leased from the City of Santa Clara and shelter facilities will still be provided by the Humane Society. 02 - Ongoing. 03 - Fiscal and staffing analysis of animal shelter under review to determine feasibility of shelter construction and ongoing operating costs.</i>	✓	✓	✓	✓	✓
12-HR	Participate in the Bay Area Employee Relations Service (BAERS) Joint Powers Authority to obtain salary, benefit, and compensation information. <i>STATUS: 01 - In progress. 02 - Ongoing. 03 - Ongoing.</i>	✓	✓	✓	✓	✓

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
13-CD	Contribute to the Housing Trust Fund of Santa Clara County. <i>STATUS: 01 - In progress. 02 - The Town contributed \$250,000 on July 2, 2001 to the Housing Trust. 03 - Work with the Housing Trust to develop an affordable housing project and provide status report co Council.</i>	✓				
14-LIB	Participate in the Silicon Valley Library System to enhance library service and to provide staff development opportunities. <i>STATUS: 01 - Los Gatos Public Library is now an active member of the Silicon Valley Library System cooperative. 02 - Ongoing. 03 - Ongoing.</i>	✓	✓	✓	✓	✓
15-PPW	Review and update sewer maintenance service maintenance service contract with West Valley Sanitation District. <i>STATUS: 01 - Submitted RFP and chose consultant to provide analysis of sewer maintenance effort. 02 - Consultant's review of sewer maintenance effort underway. 03 - Detailed work plan being developed. Extended 18 months for appropriate evaluation</i>	✓	✓	✓		

PRIORITY 4: INFRASTRUCTURE
Goal 1 - Plan for and Manage Infrastructure Effectively

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-PPW	Develop inventory and management systems for the Town's infrastructure. STATUS: 01 - Future work program and funding consideration. 02 - Begin inventory process with GASB-34 and Infrastructure Needs Assessment program. 03 - Ongoing.	✓	✓	✓	✓	✓
2-PPW	Develop funding plan for streets and sidewalks. STATUS: 01 - Town Council has approved \$7.5M of the \$15.0M needed over five years to bring street condition into an over-all rating of good / excellent. 02 - Progress continues as will be reported through CIP process. 03 - Develop FY 03/04 Street Resurfacing Program.	✓	✓	✓	✓	✓
3-PPW	Manage storm drain. System effectively. STATUS: 01 - Based upon the recently completed Storm Drain Master Plan, staff will include funding for storm drain improvements as part of an over-all financing plan of needed Town infrastructure improvements. 02 - Include information in GASB34 and Infrastructure Needs Assessment process to identify costs and funding strategy. 03 - Implement changes necessary to meet requirements of NPDES permit, including changes in the General Plan.	✓	✓	✓	✓	✓
4-PPW	Develop Underground Utilities Plan STATUS: 01 - Town continues to collect development exaction for underground utility efforts to supplement PG&E annual set-aside. Future programming of funds to be determined. 02 - No change. 03 - No change.			✓		

PRIORITY 4: INFRASTRUCTURE
Goal 2 - Enhance Public Facilities

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-TM	Develop Master Plan for Civic Center and Library to effectively and efficiently deliver Town services. <i>STATUS: 02 - The Town is currently in the process of selecting a consultant to assist in the development of a strategic Master Plan for the Civic Center, including the Library. Once a consultant is selected, a process will be developed to determine the prioritization, steps and milestones needed for the Strategic Master Plan. Needs assessment, visioning, operational planning, community and stakeholder input, space programming and financial strategies will all be included in the concept development.</i> <i>03 - The Master Plan process is underway, with a targeted completion date in 2003.</i>			✓	✓	✓
2-PPW	Identify potential sites for new sport fields. <i>STATUS: 01 - Future consideration.</i> <i>02 - Site identification for a sport field not on the current work plan.</i> <i>03 - No change.</i>					
3-PPW	Identify potential site for a skateboard park. <i>STATUS: 01 - Council authorization to study feasibility of Lark / Winchester property and Blossom Hill Park granted to Skate Park Committee in October 2000. RFP's received from three design experts in December and reviewed in January 2001. Study is on hold pending discussions with County to develop regional facility in County parks system.</i> <i>02 - Continue working with County Parks Commission to locate a site for the skate park within Vasona County Park.</i> <i>03 - Negotiation process with County underway.</i>	✓	✓	✓	✓	

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
4-PPW	Continue to rehabilitate and renovate Civic Center (includes Neighborhood Center)	✓	✓	✓	✓	
	<p><i>STATUS: 01 - Funding for various projects programmed in FY 01-02 Capital Budget. Council authorization to proceed with Needs Analysis for major facility improvements granted in September 2000. Work program required.</i></p> <p><i>02 - Neighborhood Center renovation projects already completed include refurbishing of the Senior Center, and exterior landscaping improvements. Neighborhood Center renovation projects planned for calendar year 2002 include replacement of all exterior doors and windows, and installation of a recycled rubber floor in the lobby.</i></p> <p><i>03 - New roofs installed on Town Hall and Police Department pods. Replaced Police Department ventilation system and Town Hall chillers. Completed major renovation of cooling tower. Replacing boiler in 03.</i></p>					
5-PD	Continue to improve police facilities.	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - An off-site storage facility was located at the corporation yard. The front counter and lobby were remodeled to improve security. The holding cells are being remodeled to meet new State standards.</i></p> <p><i>02 - No additional actions taken this year.</i></p> <p><i>03 - Increased overall office space by relocating Personnel and Community Services department to Town owned house at 104 Villa Ave Remodeling of the holding cells is under State review and the Department plans to initiate remodeling in late Spring of 2003.</i></p>					
6-PPW	Various renovations at Oak Meadow, Blossom Hill, Bachman, La Rinconada, Belgatos, and Plaza Parks, Live Oak Manor, Oak Hill and Howes Play Lots, and Civic Center grounds.	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - Fire truck at Oak Meadow Park renovated in Summer 2000. Retaining wall replacement at Oak meadow Park scheduled for Spring 2001. Renovations to Blossom Hill Park restrooms scheduled for Spring 2001. Drainage System improvements in Bachman Park scheduled for completion in early 2001. Plaza Park renovation design scheduled for completion in Summer 2001, and construction in Spring 2002. New flag poles installed at Civic Center in Fall 2000.</i></p> <p><i>02 - Plaza Park renovation construction scheduled for summer 2002. Retaining wall replacement scheduled for spring 2002. Renovations to Blossom Hill Park restrooms rescheduled to winter 2002. Drainage at Bachman Park completed in 2001.</i></p> <p><i>03 - Parks Commission reviews conditions and recommends improvement strategies to staff. Improvement funding subject to availability.</i></p>					

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
7-PPW	Complete Americans with Disabilities Act (ADA) renovations. <i>STATUS: 01 - Improvements to Blossom Hill Park, Forbes Mill, and Tait Museum restrooms scheduled for Spring 2001. Civic Center door replacements funds in FY 00-01 Capital Budget. 02 - Restroom upgrades construction rescheduled to winter 2002. Civic Center door replacements rescheduled to spring 2002. 03 - Staff continue to work toward completing improvements subject to funding availability.</i>	✓	✓	✓	✓	✓
8-PPW	Reduce numbers and duration of street light outages. <i>STATUS: 01 - Ongoing effort of Parks & Public Works Department. Replacement of electrical circuitry feeding Main Street and Santa Cruz Avenue streetlights from Wood Road to Bean Avenue completed January 2001. 02 - Consider costs to identify and design a new lighting system with development of 02-03 CIP. 03 - No change.</i>	✓	✓	✓		
9-PPW	Install permanent emergency generators. <i>STATUS: 01 - Preliminary analysis indicates existing generators have sufficient capacity; however, upgrades to electrical circuitry are required to ensure smooth cut over to emergency power. Final recommendations and design of upgrades expected in mid-2001, with work completed by the end of 2001. 02 - Circuitry upgraded. Install permanent generator in Neighborhood Center for Emergency Operations Command post in 2002. 03 - Purchase of additional generator planned.</i>	✓	✓	✓	✓	
10-PPW	Improve Civic Center inside air quality. <i>STATUS: 01 - Final report from mechanical engineering consultant to be received in Spring 2001. Preliminary indications are that it will not be cost effective to pursue significant improvements to Civic Center HVAC system given the design of the facility. To be considered further as part of Facility Needs Analysis tentatively planned for 2001. 02 - Improve air quality by improving maintenance schedule related to HVAC system. 03 - No change</i>	✓	✓			

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
11-PPW	Improve parking for police vehicles at Civic Center. <i>STATUS: 01 - Improvements to accommodate five to seven cars are planned for Summer 2001. 02 - This project on hold to be incorporated into the Civic Center Master Plan review. 03 - Part of larger Civic Center Master Plan.</i>	✓	✓	✓		
12-PPW	Expand Plaza Park westerly toward Santa Cruz Avenue and upgrade irrigation system, install new lawn, replace fountain, and install new lighting. <i>STATUS: 01 - Design to be complete in Summer 2001. Construction scheduled for FY 01-02 fall or winter season. 02 - No change. 03 - Project completed September 2002.</i>	✓	✓	✓		
13-CD	Encourage private Compressed Natural Gas fueling station <i>STATUS: 01 - Proposals for new gas stations are encouraged to include CNG fueling. 02 - Ongoing as opportunities become available. 03 - Ongoing as opportunities become available.</i>	-✓	✓	✓	✓	✓

PRIORITY 5: TRANSPORTATION, TRAFFIC, AND PARKING
Goal 1 - Promote Multi-Modal Transportation Opportunities

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-CD	Promote construction of Vasona Corridor Light Rail. STATUS: 01 - Staff is currently striving to achieve this strategy through ongoing discussions with the Valley Transportation Authority (VTA). 02 - Discussions with VTA are on-going. A "position paper" outlining the Town's transportation goals will be forwarded to the Town Council for consideration in April 2002. 03 - Position paper accepted by Council in November 2002 and forwarded to VTA.	✓	✓	✓	✓	✓
2-CD	Encourage the provision of Express Buses in the Route 85 H.O.V. Lane. STATUS: 01 - Staff is currently striving to achieve this strategy through ongoing discussions with the Valley Transportation Authority. 02 - The Town established a dialog with the City of Santa Cruz about expanding the express bus service in a manner that will benefit Los Gatos residents and possibly use the Rt. 85 median to expand express bus service toward Mountain View and Cupertino. To be included in Transportation position paper discussion with Council in April 2002 (see Goal 1, page39.) 03 - Staff will present a position paper to Council regarding express bus service in June 2003.	✓	✓	✓	✓	✓
3-PPW	Encourage use of Trails and Bikeways for alternative transportation. STATUS: 01 - Addressed in General Plan 2000 Circulation Element. An ongoing priority of the Trails & Bikeways Committee. Los Gatos Boulevard bicycle lanes scheduled for improvement in Summer 2001. 02 - No change. 03 - Under purview of Transportation and Parking Commission.	✓	✓	✓	✓	✓

PRIORITY 5: TRANSPORTATION, TRAFFIC, AND PARKING
Goal 2 - Monitor and Mitigate Traffic Issues

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-CD	Discourage through Town commuter traffic.	✓		✓		
	<p><i>STATUS: 01 - The Town Traffic Engineer evaluated cross-Town traffic from Highway 17 and made recommendations on traffic calming measures that could be implemented. Staff is evaluating these recommendations and will propose an implementation strategy.</i></p> <p><i>02 - The Community Development and Parks and Public Works departments continued to evolve traffic calming concept. A Traffic Engineer was hired in January 2002 and is assigned to the Parks and Public Works Department. The Traffic Engineer will present cross-town traffic calming concepts to the Town Council in 2002 (date to be determined. Priority setting for Traffic Engineer in progress.)</i></p> <p><i>03 - Implementation of the Traffic Calming Program is ongoing. Gateway concepts that are beginning the design process shall be reviewed in the context of traffic calming.</i></p>					
2-PD	Implement Traffic Safety Measures funded by the Office of Traffic Safety Grant (OTS).	✓				
	<p><i>STATUS: 01 - The OTS grant was fully implemented with the purchase of a new radar trailer and five radar guns. An additional motor officer was approved with funding from the State Community Oriented Policing Services (C.O.P.S.) initiative.</i></p> <p><i>02 - Successful police officer recruiting enabled the Department to fully staff the four motor officer positions authorized by Town Council. Application for a new OTS grant to fund equipment for more efficient violation enforcement has been submitted. If approved, funding would be allocated in 2002-2003.</i></p> <p><i>03 - Department plans to submit OTS grant application outlining a comprehensive DUI and Seatbelt Education and Enforcement campaign.</i></p>					

PRIORITY 5: TRANSPORTATION, TRAFFIC, AND PARKING
Goal 3 -Address Parking Issues in Business Districts and Neighborhoods

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
PD	Address Downtown Parking issues	✓	✓	✓	✓	✓
STATUS: 01 - Staff is in the process of selecting a parking consultant to help assess the pilot holiday parking program, obtain additional parking need and demand information, and prepare recommendations on a long-term parking management plan for downtown. 02 - KAKU Associates was hired by the Town and a parking management plan was approved by Town Council in December 2001. The Holiday Parking Program was again implemented successfully this holiday season. 03 - First phase of Parking Management Plan will be completed in January 2003. Full implementation scheduled for late Spring 2003. The Holiday Parking Program was implemented successfully this holiday season.						

PRIORITY 6: PERSONAL GROWTH AND ENRICHMENT OF THE INDIVIDUAL
Goal 1 - Coordinate Delivery of Human Services

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-CS	Determine unmet senior needs. STATUS: 01 - Task started by Senior Task Force expected to be expanded by Senior Coordinator in FY 01-02. 02 - A Human Services Needs Survey will be conducted to access service priorities as required by the Town's General Plan, Human Services element. 03 - A Human Services Needs Survey instrument has been drafted. Survey implementation will take place in January, 2003. . Focus groups may be held after the survey, to follow up on specific points of interest arising from the survey results.	✓	✓	✓		
2-CS	Serve as community liaison for human service agencies. STATUS: 01 - Staff is currently striving to achieve this strategy. 02 - The Community Services Department acts as a community liaison for human service agencies in a number of ways, including: providing information and referrals, acting as a clearinghouse of human services information, and providing grant funds. 03 - No change.	✓	✓	✓	✓	✓
3-CS	Serve as community liaison for art organizations. STATUS: 01 - Staff is currently striving to achieve this strategy. 02 - The Community Services Department acts as a community liaison for arts organizations in a number of ways, including: providing information and referrals, acting as a clearinghouse of local art information, and providing grant funds. 03 - No change.	✓	✓	✓	✓	✓

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
4-CS	Provide information and referral and technical assistance to non-profits serving Town residents	✓	✓	✓	✓	✓
	<p><i>STATUS: 01 - Staff is currently striving to achieve this strategy.</i></p> <p><i>02 - Staff provides referrals and assistance to local non-profits as needed, through the granting and reporting process.</i></p> <p><i>03 - Staff continues to provide referrals and technical assistance to local non-profits through the annual granting and reporting process. Non-profits also participate in Project Matchmaker, an annual networking event. The Town's Volunteer Services Coordinator makes volunteer referrals to local non-profits as appropriate.</i></p>					
5-CS	Determine unmet youth needs.		✓			
	<p><i>STATUS: 01 - Community Services Commission will undertake in FY 01-02.</i></p> <p><i>02 - A Human Services Needs Survey will be conducted to assess service priorities as required by the Town's General Plan, Human Services element.</i></p> <p><i>03 - A Human Services Needs Survey instrument has been drafted. Survey implementation will take place in January, 2003. . Focus groups may be held after the survey, to follow up on specific points of interest arising from the survey results.</i></p>					
6-CS	Implement Senior Task Force recommendations.		✓	✓		
	<p><i>STATUS: 01 - Expect to hire Senior Coordinator and contract for case management services FY 00-01. Funding for Neighborhood Center improvements will be sought in next year's budget.</i></p> <p><i>02 - A full-time Senior Coordinator has been hired, and case management services contracted for. Cosmetic changes have been made to the Senior Center, to make it more attractive to seniors. An ADA-compliant front entry will be installed in January 2002.</i></p> <p><i>03 - An ADA-compliant front entry has been installed in the Neighborhood Center building, to the delight of Senior Center customers. The Senior Coordinator created a number of new and successful programs for seniors, including monthly movie afternoons, quarterly dances, and free haircuts for needy seniors. In addition, a Senior Center newsletter is produced six times per year, and distributed to local seniors.</i></p>					

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
7-CS	Inventory community services. STATUS: 01 - Los Gatos Community Foundation Resource Directory to be published February 2001. 02 - The Human Services Need Survey will be conducted by June 2002. 03 - A Human Services Needs Survey instrument has been drafted; implementation will take place in January, 2003. Staff will also be working with the Los Gatos Community Foundation to update and distribute a Resource Directory in calendar year 2003.		✓		✓	
8-CS	Determine unmet human services needs. STATUS: 01 - Community Services Commission will undertake in FY 01-02. 02 - A Human Services Needs Survey will be conducted by June 2002. 03 - A Human Services Needs Survey instrument has been drafted. Survey implementation will take place in January, 2003. . Focus groups may be held after the survey, to follow up on specific points of interest arising from the survey results.		✓			
9-CS	Provide networking opportunities for non-profits and service/granting organizations. STATUS: 01 - Networking event (Project Matchmaker) to be held by February 28, 2001. 02 - Project Matchmaker is held annually. 03 - In February 2003, the fifth annual Project Matchmaker will be held at the Neighborhood Center. All local non-profits and service organizations are invited to this afternoon event. A written summary will be developed of all agency descriptions, needs, and resources, and distributed to all of the participants.	✓	✓	✓	✓	✓
10-PD	Coordinate drug-free community meetings. STATUS: 01 - The Police Department command staff meets monthly with representatives from each of the public schools, various service clubs, local churches, Community Against Substance Abuse, Parent Teacher Student Association, the Teen and Family Counseling Center, A Place for Teens, and a member of the Community Services Commission. 02 - No change. 03 - Department plans to develop this group into a more dynamic resource for community partnering opportunities.	✓	✓	✓	✓	✓

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
11-CS	Provide at least one group volunteer opportunity.	✓	✓	✓	✓	✓
STATUS: 01 - Expect completion each fiscal year. 02 - A number of group volunteer opportunities were provided during the year, including the July 4 Community Event , in July 2001. On going effort. 03 - Several helpful and rewarding group volunteer opportunities were provided this year. For example, some 60 volunteers helped to complete the Main Street Bridge Mural, and 66 volunteers donated 524 hours for the Plaza Park Celebration. In April 2003, the Keep Los Gatos Beautiful campaign will provide a number of other group volunteer opportunities, including a cleanup of the Los Gatos Creek Trail, park cleanup projects as part of Adopt-a-Park, cleanup of the yards of local seniors's homes, and staffing of environmental information booths at the Farmers Market.						

PRIORITY 6: PERSONAL GROWTH AND ENRICHMENT OF THE INDIVIDUAL
Goal 2 - Provide quality Library Service relevant to the needs of the Community

ITEM LEAD	IMPLEMENTATION STRATEGIES	FISCAL YEARS				
		2000- 01	2001- 02	2002- 03	2003- 04	2004- 05
1-LIB	Collect and evaluate American Library Association outcome measures and fill rate surveys for public libraries annually. STATUS: 01 - Output measurement remains a goal of the Library. 02 - No change. 03 - No change.	✓	✓	✓	✓	✓
2-LIB	Publicize library programs and services through the local newspaper, Town newsletter, the Library Website, flyers and brochures and speaking to groups and organizations. STATUS: 01 - All of these publicity efforts are ongoing. 02 - No change. 03 - No change.	✓	✓	✓	✓	✓
3-LIB	Evaluate reference materials available electronically in lieu of print. STATUS: 01 - Evaluation of electronic reference resources available in lieu of print is ongoing. 02 - No change. 03 - No change.	✓	✓	✓	✓	✓